

APPEALS PROCESS EXPENDITURES (HB 77)

Logic

Total appeals to be processed	3,000
Appeals that can be processed in an hour	2
Hours available to process appeals	240
Subtotal of appeals that can be processed in by one FTE specialist	480
FTEs required for to process all appeals	6.250
FTEs support required for appeals specialists	3.125

Costs

	Appeals Specialist	Office Support
Hours in year	2,088	2,088
Work years per FTE	0.11	0.11
Annual Salary per FTE	60,000	18,750
Base Benefits per FTE	0.32	0.32
as % of Salary	19,200	6,000
Prorated Salary & Benefits per FTE	9,103	2,845
Annual Health per FTE	11,000	11,000
Prorated Health per FTE	1,264	1,264
Direct per FTE	10,368	4,109
Indirect	0.16	0.16
as % of Direct	1,659	657
Total per FTE	12,027	4,767
TOTAL	\$75,167	\$29,792

Rationale

Class of 2006 experience

Estimate by Travis Rawlings

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calculated

calculated

Administrative convention (one support for every two specialists)

Standard work year

calculated

Estimates by Tom Upton

Estimate by Tom Upton

calculated

calculated

Estimate by Tom Upton

calculated

calculated

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calculated

calculated

\$104,958